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**United Nations Development Programme
Programme of Assistance to the Palestinian People**

Country: occupied Palestinian territory

Donor: The OPEC fund for International Development (OFID)

1976-2016



Uniting against Poverty

**Project: Enhancing Access to Cancer Care in Jerusalem/ OFID Department of
Chemotherapy
PAL10-00097586**

**Progress Report#1
January 2016 - October 2016**

November 2016

Report Summary

Title of the Project:

Enhancing Access to Cancer Care in Jerusalem

PAL10-00097586

(1) Donor: OPEC Fund for International Development(OFID)

(2) Project start date: January 2016

(3) Project budget: US\$ 600,000.00

(4) Executing Agency: UNDP/PAPP

(5) Period covered by the report : January 2016- October 2016

(6) UNDP Officer in charge:

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(7) Name of PA counterpart:

Augusta Victoria Hospital (AVH)

1. Summary of the project:

The Augusta Victoria Hospital was established as a nongovernmental medical institution in 1948, to care for refugees and vulnerable population in need of social assistance. Today the hospital remains committed to serving its patients and community, providing necessary health and humanitarian services with a focus on specialty healthcare that is accessible, affordable, effective, and efficient.

The Hospital is a major national center for non-communicable diseases such as cancer and diabetes and complications such as kidney dialysis. The AVH is one of the few and key Palestinian hospitals specialized in Cancer treatment, and receiving the high rate of cancer patients throughout Palestine and the main referral hub for the Palestinian Ministry of Health

In line with national efforts in supporting the health system in East Jerusalem, the project aims at enhancing access to essential treatment services for cancer patients from all parts of the occupied Palestinian territories, including East Jerusalem

The project seeks to expand, renovate and furnish the existing chemotherapy department by adding around 400 square meters to the existing space of 200 square meters, thus increasing the access for Palestinian cancer patients to high quality treatment. The renovation will make it accessible for cancer patients to receive their treatment in the remodeled space for enhancing their Psychosocial and morale.

Expected Outcome:

Empowered and strengthened national institutions to plan and deliver essential public and social Infrastructure in East Jerusalem; and increased access to sustainable, and equitable health infrastructure

Expected Outputs:

1. Existing Chemotherapy Department is expanded;
2. 25% of Outpatient Chemotherapy Services is increased;
3. Efficiency and effectiveness of provided services is enhanced;
4. Access to health services in East Jerusalem improved;
5. New permanent job opportunities created;

Project Key Activities:

This project will focus on activities that have an impact on the above indicated goals through:

- Expanding, renovation, rehabilitation and upgrading of the existing chemotherapy department;
- Provision of medical equipment and tools;
- Equipping and furnishing of the targeted department;

UNDP is managing this activity in line with its Direct Implementation procedures and procurement rules and regulations. UNDP is providing the technical support, quality assurance and site supervision during the different processes of implementation.

2. Project Timeframe, Schedule Status and Progress of Activities:

Indicated output	Activities	Schedule Status												Activities status	Achievements	
		2016						2017								
		Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4			
1. Existing Chemotherapy Department is expanded; 25% of Outpatient Chemotherapy Services is increased; Efficiency and effectiveness of provided services is enhanced; Access to health services in East Jerusalem improved; New permanent job opportunities created;	1. Design & Expanding, renovation, and rehabilitation of the upgrading of the existing chemotherapy department															
	1.1 Preparation of tender documents and technical specifications	X	X											Completed	Designs and tender documents were produced. Delays encountered in implementing as originally planned, due to a lengthy process in preserving the original scope of the project. This was as a result of the change at senior management level of Augusta Victoria Hospital, it took the project team considerable time between Jan 16 until April 2016, to secure the approval from the new management on the scope, the designs and tender documents were developed between the period between May 16 to end July 16.	
	1.2 Tendering and Technical Evaluation		X											Completed	UNDP launched the tendering process (Information to Bid-ITB) on 4 August 2016.	
	1.3 Contract Awarding				X									Completed	Contract awarded on 24 October 2016	
	1.4 Civil Works activities				X		X	X						Ongoing	The civil works is currently stand at the mobilization stage.	
	1.5 Commissioning and Handover								X					Not Started	Not started yet	
	2. Provision of medical equipment/ tools and equipping and furnishing of the chemotherapy department															
	2.1 Preparation of tender documents and technical specifications				X			X						Ongoing	Under preparation. Medical equipment and furniture were identified in line with the developed design for the re-modelled department.	

3. Progress Review

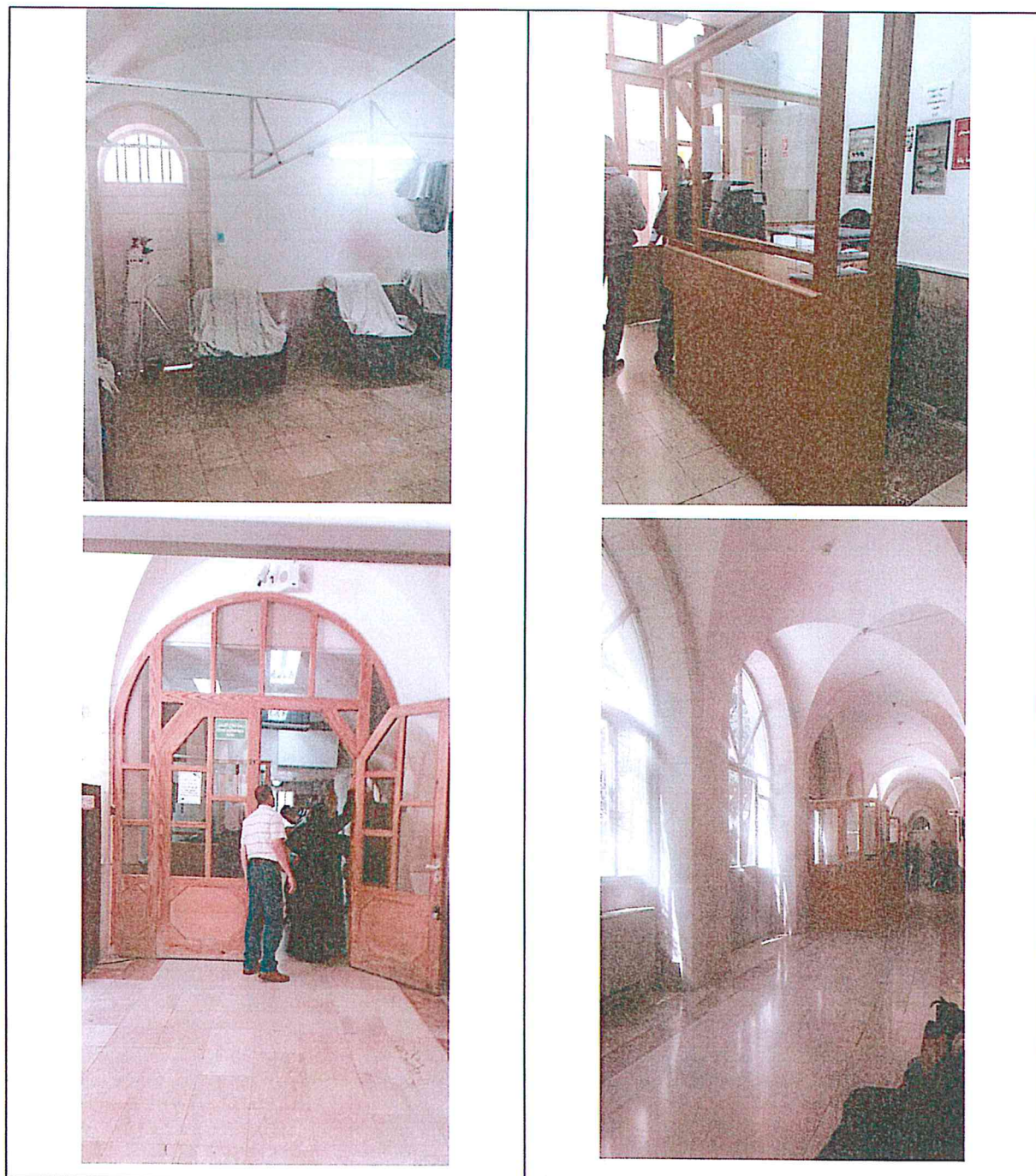
- Designs and tendering documents for the OFID chemotherapy department were developed. Delays were encountered in design production, due to a lengthy process in preserving the original scope of the project. This was as a result of management changes in the Augusta Victoria Hospital, which took the project team considerable time between Jan 16 until April 2016 to secure the approval from the new management on the scope. Designs and tender documents were developed between the period May to July 16.
- A contract for remodeling, upgrading and provision of equipment for the OFID chemotherapy department was awarded on 24 October 2016 to a local contracting company with a total amount of USD 404,599.
- The remodeling, upgrading and provision of equipment for the OFID chemotherapy department is currently at the mobilization stage,
- Tender documents for the medical equipment and furniture are under preparation. The procurement process is expected to start early Jan 2017.

4. Financial Report

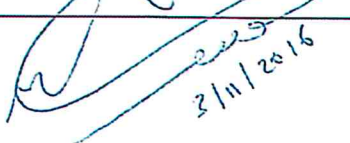
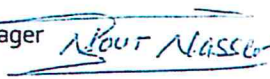
	Budget Main Items (According to Proposal)	A. Original budget USD	B. Disbursement USD	C. Balance (A-B) USD	D. Rate of Disbursement (%) (B/A*100)
1.	Provision of detailed designs and tender documents	18,000.00	18,000.00	0.00	100%
2.	Expanding, renovation, rehabilitation and upgrading of the existing chemotherapy department	300,000.00	90,000.00	210,000.00	A commitment with a total amount of USD 300,000 for the modeling and upgrading works was made under the civil works contract. An advance payment was also processed.
3.	Provision of medical equipment and tools	100,000.00	11,669.70	88,330.30	A commitment with a total amount of USD 38,899 for the provision of tools was made under the civil works contract. The list of the medical equipment with a total amount of USD 61,101 is under preparation. An advance payment was also processed.
4.	Equipping and furnishing of the chemotherapy department	65,700.00	19,710.00	45,990.00	A commitment with a total amount of USD 65,700 for provision of equipment was made under the civil works contract. An advance payment was also processed.
5.	Site Supervision and Quality Assurance	54,000.00	20,000.00	34,000.00	37%
6.	General Operating Expenses	7,856.00	3,000.00	4,856.00	38%
7.	Project Communication and Visibility	5,000.00	800.00	4,200.00	16%
8.	Project Audit and ME	5,000.00	0.00	5,000.00	0%
	Sub -Total	555,556.00	163,180.00	392,376.30	29%
	GMS (8%)	44,444.00	13,054.00	31,389.62	29%
	Grand Total	600,000.00	176,234.00	423,765.92	29%

5. Photos indicating the current project activities.

The department before rehabilitation



6. Report Authorization by UNDP/PAPP

Reporting person, title and belongings :
Motaz Dawabsheh , Programme Analyst  3/11/2016
Nour Nasser, Programme Manager  3/11/2016
Reviewed and cleared by: Walid Hasna, Infrastructure Team Leader, UNDP/PAPP- Jerusalem 